### **Public Health Services**

#### **Historical Summary**

OPERATING BUDGET	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Physical Health Services	74,163,900	72,564,900	73,029,400	75,174,500	71,108,600
Emergency Medical Services	6,559,700	4,873,300	6,219,600	6,577,800	6,389,500
Laboratory Services	4,823,100	3,752,500	4,461,600	4,608,700	4,396,200
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
BY FUND CATEGORY					
General	10,014,600	9,491,700	9,789,100	10,150,100	6,273,600
Dedicated	19,030,900	17,935,200	20,119,400	20,125,700	19,865,600
Federal	56,501,200	53,763,800	53,802,100	56,085,200	55,755,100
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Percent Change:		(5.1%)	3.1%	3.2%	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,026,800	11,973,300	13,414,500	14,002,200	13,376,900
Operating Expenditures	17,711,100	16,233,500	17,342,000	18,825,000	15,263,500
Capital Outlay	129,200	403,000	90,600	73,700	0
Trustee/Benefit	54,179,600	52,580,900	51,413,500	53,460,100	53,253,900
Lump Sum	500,000	0	1,450,000	0	0
Total:	85,546,700	81,190,700	83,710,600	86,361,000	81,894,300
Full-Time Positions (FTP)	205.63	206.19	205.63	206.19	206.19

#### **Division Description**

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, and Laboratory Services. Physical Health Services provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training, ambulance licensing, EMT and other EMS personnel certification, operation of the statewide EMS communications center, providing technical assistance and grants to community EMS units, evaluation of EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

## **Physical Health Services**

## **Comparative Summary**

	Agency Request			Governor's Rec		
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	134.33	7,829,100	73,029,400	134.33	7,829,100	73,029,400
Reappropriation	0.00	132,000	132,000	0.00	132,000	132,000
3. HIV, WIC, & Vital Stats Receipts	0.00	0	3,352,900	0.00	0	3,352,900
Omnibus Rescission	0.00	0	0	0.00	(346,900)	(415,800)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(67,200)
FY 2009 Total Appropriation	134.33	7,961,100	76,514,300	134.33	7,602,300	76,031,300
Noncognizable Funds and Transfers	2.30	0	0	2.30	0	0
Expenditure Adjustments	0.00	(132,000)	(132,000)	0.00	(132,000)	(132,000)
FY 2009 Estimated Expenditures	136.63	7,829,100	76,382,300	136.63	7,470,300	75,899,300
Removal of One-Time Expenditures	0.00	(25,900)	(2,494,400)	0.00	(25,900)	(2,494,400)
Additional Base Adjustment	0.00	0	0	0.00	(933,500)	(864,600)
FY 2010 Base	136.63	7,803,200	73,887,900	136.63	6,510,900	72,540,300
Benefit Costs	0.00	21,400	121,400	0.00	8,700	54,200
Inflationary Adjustments	0.00	168,800	168,800	0.00	0	0
Replacement Items	0.00	36,700	69,400	0.00	0	0
Change in Employee Compensation	0.00	47,200	269,900	0.00	0	0
FY 2010 Program Maintenance	136.63	8,077,300	74,517,400	136.63	6,519,600	72,594,500
8. HIV, WIC & Vital Stats Receipts	0.00	0	657,100	0.00	0	657,100
12. Universal Select Vaccine Policy Shift	0.00	0	0	0.00	(2,143,000)	(2,143,000)
FY 2010 Total	136.63	8,077,300	75,174,500	136.63	4,376,600	71,108,600
Change from Original Appropriation	2.30	248,200	2,145,100	2.30	(3,452,500)	(1,920,800)
% Change from Original Appropriation		3.2%	2.9%		(44.1%)	(2.6%)

<b>Budget by Decision Unit</b>	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	134.33	7,829,100	14,929,900	50,270,400	73,029,400

#### Reappropriation

The General Fund reappropriation of \$132,000 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	132,000	0	0	132,000
Governor's Recommendation	0.00	132,000	0	0	132,000

#### 3. HIV, WIC, & Vital Stats Receipts

Physical Health Services is requesting \$1,250,700 in supplemental spending authority for projected receipts above the legislative appropriation amount. Current FY 2009 receipts appropriation is \$11,892,100. Physical Health Services is anticipating collecting \$13,142,800 in FY 2009. The anticipated higher receipts are mainly due to three programs:

- 1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.
- 2) The Bureau of Vital Records and Health Statistics (Vital Records) anticipates an increase due to a growing demand for birth, death, marriage, and divorce certificates. These receipts will be used to pay for the increased costs of providing the growing number of vital record certificates and legal amendments to the public.
- 3) The AIDS Drug Assistance Program (ADAP) had an increase in receipts that will be funneled back into the program to pay for drugs.

Other miscellaneous programs account for the additional increase of \$50,700 being requested. This request is distributed as follows: \$750,700 in operating expenditures and \$500,000 in trustee & benefit payments from dedicated funds, and \$2,102,200 in trustee & benefit payments from federal funds. [Ongoing]

from dedicated funds, and \$2,102,200 in trustee & benefit payments from federal funds. [Ongoing]								
Agency Request	0.00	0	1,250,700	2,102,200	3,352,900			
Governor's Recommendation	0.00	0	1,250,700	2,102,200	3,352,900			
Omnibus Rescission								
Agency Request	0.00	0	0	0	0			
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.								
Governor's Recommendation	0.00	(346,900)	0	(68,900)	(415,800)			
Health Insurance Reduction								
Agency Request	0.00	0	0	0	0			
The Governor recommends redu					reserves to			
offset the increased costs of heal	th insurance	for the state for l	FY 2009 and FY	2010.				
Governor's Recommendation	0.00	(11,900)	(12,400)	(42,900)	(67,200)			
FY 2009 Total Appropriation								
Agency Request	134.33	7,961,100	16,180,600	52,372,600	76,514,300			
Governor's Recommendation	134.33	7,602,300	16,168,200	52,260,800	76,031,300			
Noncognizable Funds and Trans		n Fund annranria	ation to the anarr	ating own and iture	o ootogomu			
Distributes \$1,450,000 in lump su and transfers in 2.3 FTP.	im willemium	п гини арргорна	ation to the opera	aling expenditure	es category,			
Agency Request	2.30	0	0	0	0			
Governor's Recommendation	2.30	0	0	0	0			
Expenditure Adjustments					_			
Removes General Fund reapprop	oriation.							
Agency Request	0.00	(132,000)	0	0	(132,000)			
Governor's Recommendation	0.00	(132,000)	0	0	(132,000)			
FY 2009 Estimated Expenditure	es							
Agency Request	136.63	7,829,100	16,180,600	52,372,600	76,382,300			
O	400.00	7 470 000	40 400 000	FO 000 000	75 000 000			

Governor's Recommendation

7,470,300

16,168,200

136.63

75,899,300

52,260,800

Physical Health Service	ces				Allalyst. Castro
<b>Budget by Decision Unit</b>	FTP	General	Dedicated	Federal	Total
Removal of One-Time Expenditu	res				
Agency Request	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
Governor's Recommendation	0.00	(25,900)	(2,450,000)	(18,500)	(2,494,400)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an o	ngoing base	reduction to bal	ance the state bu	dget. This repre	sents an
additional 6.0% reduction for the		ging the FY 2010	0 Base 13.6% be	low the ongoing	FY 2009
General Fund Original Appropria	tion.				
Governor's Recommendation	0.00	(933,500)	0	68,900	(864,600)
FY 2010 Base					
Agency Request	136.63	7,803,200	13,730,600	52,354,100	73,887,900
Governor's Recommendation	136.63	6,510,900	13,718,200	52,311,200	72,540,300
Benefit Costs					
Provides \$900 per position, which	h equates to	a 10.4% increas	se for employer-p	aid health insura	nce. Also,
includes a 19% reduction in life a					
employees. This request also inc	clude a fund :	shift of \$800 froi	m the Cancer Co	ntrol Fund to the	General Fund.
Agency Request	0.00	21,400	21,100	78,900	121,400
The Governor recommends provi	iding an incre	ease of \$400 pe	r FTP and making	g changes to the	health
insurance benefits contract to me					nsurance
benefit costs in FY 2009 by \$500	per FTP, em	nployer costs pe	r FTP for FY 201	0 will be \$8,600.	
Governor's Recommendation	0.00	8,700	9,500	36,000	54,200
Inflationary Adjustments					
Inflationary increases are calcula	ted using the	ongoing base f	or operating expe	enditures and tru	stee & benefit
payments multiplied by an agenc	y-specific infl	ation factor. Th	e inflationary adju	ustment reflects	a 3.3%
increase in the General Fund. The					
& residential supplies and specifi	c use supplie	s. The entire m	nedical inflation is	requested from	the General
Fund.					
Agency Request	0.00	168,800	0	0	168,800
Not recommended by the Govern	nor.				
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The replacement items request in	ncludes \$46,5	500 for replacen	nent of three vehi	cles at a cost of	\$15,500 per
vehicle. The request also include	es \$22,900 fc	or replacement of	of 22 office chairs	and ten desks.	
Agency Request	0.00	36,700	0	32,700	69,400
Not recommended by the Govern	nor.				
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensat	ion				
Agencies were instructed to calcu		alarv increase in	the appropriation	request. This a	llso includes a
fund shift of \$1,400 from the Can				,	
Agency Request	0.00	47,200	46,600	176,100	269,900
While increasing salaries of state		•	•	•	
situation does not provide the fur					
improve, the Governor will once a					
Governor's Recommendation	0.00	o	0	. 0	0
FY 2010 Program Maintenance					
Agency Request	136.63	8,077,300	13,798,300	52,641,800	74,517,400
Governor's Recommendation	136.63	6,519,600	13,727,700	52,347,200	72,594,500
- Continue of the continue of	. 55,65	0,0.0,000	. 0, . = 1,100	J_, U , L U U	,00 1,000

**Dedicated** 

**Federal** 

Total

0

General

### 8. HIV, WIC & Vital Stats Receipts

**Budget by Decision Unit** 

Agency Request

Public Health is requesting \$657,100 in spending authority for projected receipts for FY 2010. The request distributes \$341,700 to operating expenditures and \$315,400 to trustee & benefit payments. Past history trends indicate an increase in receipts each state fiscal year, although the percentages vary from year-toyear. This request accounts for a 5% increase in receipts based on SFY 2009 projected receipts. The anticipated higher receipts are expected in three programs:

1) Higher participation rates in the Women's, Infants and Children's (WIC) nutritional program.

**FTP** 

- 2) Increase in Vital Records receipts due to a growing demand for birth, death, marriage, and divorce
- 3) Increase in AIDS Drug Assistance Program (ADAP) rebates due to higher medical costs. [Ongoing]

0.00

12. Universal Select Vaccine Policy Shift							
0.00	0	657,100	0	657,100			
0.00	0	657,100	0	657,100			
	0.00	0.00 0	0.00 0 657,100	0.00 0 657,100 0			

0

The Governor recommends removing General Fund monies that pay for the universal select vaccine purchase program. The universal select is the status for states that opt to purchase a select number of children's vaccines recommended by the Centers for Disease Control. Currently Idaho operates as a universal select vaccine state and pays for the cost of vaccines for insured children. The Governor recommends removing the General Fund appropriations and facilitating children's private health insurance companies to purchase the vaccines.

Governor's Recommendation	0.00	(2,143,000)	0	0	(2,143,000)
FY 2010 Total					
Agency Request	136.63	8,077,300	14,455,400	52,641,800	75,174,500
Governor's Recommendation	136.63	4,376,600	14,384,800	52,347,200	71,108,600
Agency Request					_
Change from Original App	2.30	248,200	(474,500)	2,371,400	2,145,100
% Change from Original App	1.7%	3.2%	(3.2%)	4.7%	2.9%
Governor's Recommendation					
Change from Original App	2.30	(3,452,500)	(545,100)	2,076,800	(1,920,800)
% Change from Original App	1.7%	(44.1%)	(3.7%)	4.1%	(2.6%)

# **Emergency Medical Services**

## **Comparative Summary**

	Agency Request			Governor's Rec		
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	28.76	2,600	6,219,600	28.76	2,600	6,219,600
5. Mid-year Budget Adjustment	0.00	0	400,000	0.00	0	175,000
Health Insurance Reduction	0.00	0	0	0.00	0	(14,400)
FY 2009 Total Appropriation	28.76	2,600	6,619,600	28.76	2,600	6,380,200
Removal of One-Time Expenditures	0.00	(2,600)	(177,600)	0.00	(2,600)	(177,600)
FY 2010 Base	28.76	0	6,442,000	28.76	0	6,202,600
Benefit Costs	0.00	0	26,000	0.00	0	11,600
Inflationary Adjustments	0.00	0	50,300	0.00	0	50,300
Replacement Items	0.00	0	1,000	0.00	0	0
Change in Employee Compensation	0.00	0	58,500	0.00	0	0
FY 2010 Program Maintenance	28.76	0	6,577,800	28.76	0	6,264,500
13. Increased Spending Authority	0.00	0	0	0.00	0	125,000
FY 2010 Total	28.76	0	6,577,800	28.76	0	6,389,500
Change from Original Appropriation	0.00	(2,600)	358,200	0.00	(2,600)	169,900
% Change from Original Appropriation		(100.0%)	5.8%		(100.0%)	2.7%

<b>Emergency Medical Se</b>	ervices				Analyst: Castro			
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total			
FY 2009 Original Appropriation	28.76	2,600	4,546,700	1,670,300	6,219,600			
5. Mid-year Budget Adjustment								
This supplemental request is for a align the budget with estimated ex spending authority of \$400,000. The expenditures of which \$175,000 is ongoing; \$175,000 one-time]	cpenditures. Γhe breakdoν	This request all wn of the spend	so includes an ir ing authority inc	ncrease in dedica rease is \$300,000	ted EMS fund of for operating			
Agency Request	0.00	0	520,000	(120,000)	400,000			
The Governor recommends the fu \$175,000. He does not recomme	ınd shift of \$	120,000 and the	e one-time spend	ling authority incl	,			
Governor's Recommendation	0.00	0	295,000	(120,000)	175,000			
Health Insurance Reduction			·		•			
Agency Request	0.00	0	0	0	0			
The Governor recommends reduc		ing for health in:	surance by \$500	ner FTP usina i	-			
offset the increased costs of healt								
Governor's Recommendation	0.00	0	(12,300)	(2,100)	(14,400)			
FY 2009 Total Appropriation	0.00		(12,000)	(2,100)	(11,100)			
Agency Request	28.76	2,600	5,066,700	1,550,300	6,619,600			
Governor's Recommendation	28.76	2,600	4,829,400	1,548,200	6,380,200			
Removal of One-Time Expenditure		2,000	4,029,400	1,540,200	0,300,200			
•	0.00	(2,600)	(175,000)	0	(177,600)			
Agency Request  Governor's Recommendation	0.00	<b>*</b> * * * * * * * * * * * * * * * * * *		0 <i>0</i>				
	0.00	(2,600)	(175,000)		(177,600)			
FY 2010 Base	00.70	•	4 004 700	4 550 000	0.440.000			
Agency Request	28.76	0	4,891,700	1,550,300	6,442,000			
Governor's Recommendation  Benefit Costs	28.76	0	4,654,400	1,548,200	6,202,600			
Provides \$900 per position, which includes a 19% reduction in life ar employees. This request also include.  Agency Request  The Governor recommends providinsurance benefits contract to mee	nd disability i ludes a fund 0.00 ding an incre	nsurance rates shift of \$4,300 0 ase of \$400 per	from 1.1% to 0.9 from dedicated a 26,000 r FTP and makin	9% of salary for e and federal funds 0 g changes to the	ligible to the EMS 26,000 health			
benefit costs in FY 2009 by \$500								
Governor's Recommendation	0.00	0	11,900	(300)	11,600			
	0.00		7.7,000	(555)	7.7,000			
Inflationary Adjustments Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.2% increase in total funds. The requested amount includes \$14,500 for general inflation due to an increase in the Bureau of Homeland Security public safety fee increase that is paid to the Military Division. The requested amount also includes \$36,300 for contract inflation. The breakdown is \$29,000 for an increase in								
the poison control contract and \$7		. •		ract.				
Agency Request	0.00	0	50,300	0	50,300			
The Governor recommends all \$1 the Emergency Medical Services	Fund.				-			
Governor's Recommendation	0.00	0	50,300	0	50,300			
Replacement Items								
The replacement item request inc		) for two desks a						
Agency Request	0.00	0	1,000	0	1,000			
Not recommended by the Govern	or.							
Governor's Recommendation	0.00	0	0	0	0			

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensati	ion				
Agencies were instructed to calcu	ılate a 3% sa	lary increase in	the appropriation	n request. This r	equest also
includes a fund shift of \$9,700 fro	m dedicated	and federal fund	ds to the EMS fu	nd.	
Agency Request	0.00	0	58,500	0	58,500
While increasing salaries of state					
situation does not provide the fun					onditions
improve, the Governor will once a	igain seek to	improve compe	ensation for all sta	ate employees.	
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,716,600	1,547,900	6,264,500
13. Increased Spending Authority					
Agency Request	0.00	0	0	0	0
The Governor recommends incre	ased receipts	s authority in de	dicated funds.		
Governor's Recommendation	0.00	0	125,000	0	125,000
FY 2010 Total					
Agency Request	28.76	0	5,027,500	1,550,300	6,577,800
Governor's Recommendation	28.76	0	4,841,600	1,547,900	6,389,500
Agency Request					
Change from Original App	0.00	(2,600)	480,800	(120,000)	358,200
% Change from Original App	0.0%	(100.0%)	10.6%	(7.2%)	5.8%
Governor's Recommendation					
Change from Original App	0.00	(2,600)	294,900	(122,400)	169,900
% Change from Original App	0.0%	(100.0%)	6.5%	(7.3%)	2.7%

# **Laboratory Services**

## **Comparative Summary**

	Agency Request			Governor's Rec		
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	42.54	1,957,400	4,461,600	42.54	1,957,400	4,461,600
Omnibus Rescission	0.00	0	0	0.00	(41,700)	(52,700)
Health Insurance Reduction	0.00	0	0	0.00	(11,900)	(21,300)
FY 2009 Total Appropriation	42.54	1,957,400	4,461,600	42.54	1,903,800	4,387,600
Noncognizable Funds and Transfers	(1.74)	0	0	(1.74)	0	0
FY 2009 Estimated Expenditures	40.80	1,957,400	4,461,600	40.80	1,903,800	4,387,600
Removal of One-Time Expenditures	0.00	(43,600)	(43,600)	0.00	(43,600)	(43,600)
Additional Base Adjustment	0.00	0	0	0.00	26,000	37,000
FY 2010 Base	40.80	1,913,800	4,418,000	40.80	1,886,200	4,381,000
Benefit Costs	0.00	26,300	36,500	0.00	10,800	15,200
Replacement Items	0.00	78,800	78,800	0.00	0	0
Change in Employee Compensation	0.00	53,900	75,400	0.00	0	0
FY 2010 Total	40.80	2,072,800	4,608,700	40.80	1,897,000	4,396,200
Change from Original Appropriation	(1.74)	115,400	147,100	(1.74)	(60,400)	(65,400)
% Change from Original Appropriation		5.9%	3.3%		(3.1%)	(1.5%)

## **Laboratory Services**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total		
FY 2009 Original Appropriation							
	42.54	1,957,400	642,800	1,861,400	4,461,600		
Omnibus Rescission							
Agency Request	0.00	0	0	0	0		
General Fund holdbacks, as direct				, are incorporate	d as a		
rescission that reduces the Gener	-						
Governor's Recommendation	0.00	(41,700)	0	(11,000)	(52,700		
Health Insurance Reduction							
Agency Request	0.00	0	0	0	0		
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.							
					(0.4.00)		
Governor's Recommendation	0.00	(11,900)	(3,600)	(5,800)	(21,300		
FY 2009 Total Appropriation	40.54	4 057 400	0.40.000	4 004 400	4 404 000		
Agency Request	42.54	1,957,400	642,800	1,861,400	4,461,600		
Governor's Recommendation	42.54	1,903,800	639,200	1,844,600	4,387,600		
Noncognizable Funds and Transf							
Transfers 1.74 FTP to other progr		•	_		_		
Agency Request	(1.74)	0	0	0	C		
Governor's Recommendation	(1.74)	0	0	0			
FY 2009 Estimated Expenditure		4 0== 400	0.40.000				
Agency Request	40.80	1,957,400	642,800	1,861,400	4,461,600		
Governor's Recommendation	40.80	1,903,800	639,200	1,844,600	4,387,600		
Removal of One-Time Expenditur		(40.000)		•	(40.000		
Agency Request	0.00	(43,600)	0	0	(43,600		
		* * * * * * * * * * * * * * * * * * * *		_	* *		
Governor's Recommendation	0.00	(43,600)	0	0	* *		
Governor's Recommendation  Additional Base Adjustment	0.00	(43,600)	0	0	(43,600		
Governor's Recommendation  Additional Base Adjustment  Agency Request	0.00	(43,600) 0	0	0	(43,600		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an on	0.00 0.00 going base i	(43,600) 0 reduction to bal	0 0 ance the state bu	0 0 dget. This repre	(43,600 (sents an		
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Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the commendation General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request	0.00  0.00 going base Illivision bringon. 0.00  40.80	(43,600)  0  reduction to balding the FY 2010  26,000  1,913,800	0 0 ance the state bu 0 Base 13.6% bel 0 642,800	0 0 dget. This repre ow the ongoing of 11,000 1,861,400	(43,600 0 sents an FY 2009 37,000 4,418,000		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the commendation General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation	0.00 0.00 going base i livision bring on. 0.00	(43,600)  0 reduction to baking the FY 2010 26,000	0 0 ance the state bu 0 Base 13.6% bel 0	0 dget. This repre ow the ongoing i	(43,600 0 sents an		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an ornadditional 6.0% reduction for the of General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs	0.00  0.00 going base in the second s	(43,600)  0  reduction to balk ing the FY 2010  26,000  1,913,800  1,886,200	0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200	0 dget. This repre ow the ongoing of 11,000 1,861,400 1,855,600	(43,600 0 sents an FY 2009 37,000 4,418,000 4,381,000		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an on additional 6.0% reduction for the General Fund Original Appropriati Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs Provides \$900 per position, which	0.00  0.00 going base of the second s	(43,600)  0  reduction to balking the FY 2010  26,000  1,913,800  1,886,200  a 10.4% increas	0 ance the state bu D Base 13.6% bel  0 642,800 639,200 se for employer-pa	0  dget. This repre ow the ongoing in  11,000  1,861,400  1,855,600  aid health insura	(43,600 0 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also,		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an on additional 6.0% reduction for the commendation General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs Provides \$900 per position, which includes a 19% reduction in life and	0.00  0.00 going base in division bring on. 0.00  40.80 40.80 equates to a did disability in the second of the sec	(43,600)  0  reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increasinsurance rates	0 0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa	0  dget. This repre ow the ongoing of  11,000  1,861,400 1,855,600  aid health insura % of salary for el	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the commendation of the General Fund Original Appropriation of the Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life an employees. This request also includes	0.00  0.00 going base in division bring on. 0.00  40.80 40.80 equates to a did disability in des a fund	(43,600)  0  reduction to bala ing the FY 2010  26,000  1,913,800  1,886,200  a 10.4% increas nsurance rates shift of \$5,800	0 0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa	0  dget. This represow the ongoing of 11,000  1,861,400 1,855,600  aid health insura % of salary for elands to the General of the salary for elands the salary for e	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund.		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an ornadditional 6.0% reduction for the commendation of the General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life an employees. This request also included Agency Request	0.00  0.00 going base in division bring on. 0.00  40.80 40.80 equates to a did disability in udes a fund 0.00	(43,600)  0  reduction to balating the FY 2010  26,000  1,913,800  1,886,200  a 10.4% increase a surance rates shift of \$5,800  26,300	0 0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0	0 0 dget. This repre ow the ongoing of 11,000 1,861,400 1,855,600 aid health insura % of salary for ele unds to the Gene 10,200	(43,600 0 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500		
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Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an ornadditional 6.0% reduction for the conference of General Fund Original Appropriation  Governor's Recommendation  Y 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life an employees. This request also included Agency Request	0.00  0.00 going base of the second s	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase insurance rates shift of \$5,800 26,300 ase of \$400 percosts. Including	0 ance the state but 0 Base 13.6% bel 0 642,800 639,200 se for employer-particle from 1.1% to 0.99 from dedicated further of the rescission to get the rescission to the resci	0  dget. This repre ow the ongoing in  11,000  1,861,400 1,855,600  aid health insura of salary for elements to the Gene 10,200 g changes to the reduce health in	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an ornadditional 6.0% reduction for the of General Fund Original Appropriation Governor's Recommendation  FY 2010 Base Agency Request Governor's Recommendation  Benefit Costs Provides \$900 per position, which includes a 19% reduction in life are employees. This request also includes a 19% recommends provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits contract to meeting and the second provided insurance benefits and the second provided insurance	0.00  0.00 going base of the second s	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase insurance rates shift of \$5,800 26,300 ase of \$400 percosts. Including	0 ance the state but 0 Base 13.6% bel 0 642,800 639,200 se for employer-particle from 1.1% to 0.99 from dedicated further of the rescission to get the rescission to the resci	0  dget. This repre ow the ongoing in  11,000  1,861,400 1,855,600  aid health insura of salary for elements to the Gene 10,200 g changes to the reduce health in	(43,600 0 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an ornadditional 6.0% reduction for the conference of General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life and employees. This request also includes a 19% reduction in life and employees. The Governor recommends provided insurance benefits contract to meet benefit costs in FY 2009 by \$500 per Governor's Recommendation	0.00  0.00 going base of the second s	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 percosts. Including ployer costs pe	0 0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0 r FTP and making g the rescission to	0 dget. This repre ow the ongoing of the ongoing changes to the ongoing of the o	(43,600 0 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the commendation of the commendatio	0.00  0.00 going base of the second of the s	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 percosts. Including ployer costs per 10,800	0 0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0 r FTP and making g the rescission to	0 dget. This repre ow the ongoing of	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an ornadditional 6.0% reduction for the office General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life and employees. This request also includes a 19% reduction in life and employees. The Governor recommends provide insurance benefits contract to meet benefit costs in FY 2009 by \$500 for Governor's Recommendation  Replacement Items  The replacement item request includeration and repairs projects of \$100.000 for the commendation of the contract of \$100.000 for the commendation of \$100.0000 for the commendation of \$100.0000 for the commendation of	0.00  0.00  going base of the second of the	(43,600)  0 reduction to balaing the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 percosts. Including ployer costs per 10,800  0 for six chairs as a canopy at the	0 ance the state but 0 Base 13.6% bel 0 642,800 639,200 se for employer-pater from 1.1% to 0.99 from dedicated fur 0 r FTP and making a the rescission to r FTP for FY 2010 0 and one desk. The shipping and re	0 dget. This repre ow the ongoing of the ongoing to the ongoing of the ongoing	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance 15,200 acludes 0,000 to		
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Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the commendation of the commendatio	0.00  going base of livision bring on.  0.00  40.80  40.80  40.80  equates to a sid disability in ludes a fund 0.00  ding an increat expected of per FTP, em 0.00  ludes \$3,300  22,500 to fix ares; and \$23  epairs reques	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 per costs. Including ployer costs per 10,800  0 for six chairs at a canopy at the 3,000 to remove st is \$75,500 from the cost is \$75,500 from the	0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0 r FTP and making g the rescission to r FTP for FY 2010 0 and one desk. The e shipping and re e the juniper trees	o dget. This repre ow the ongoing of 11,000  1,861,400 1,855,600  aid health insura of salary for elegants to the Gene 10,200 of changes to the oreduce health in of will be \$8,600. 4,400  e request also inceiving dock; \$3 of from the exteriound.	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance 15,200 accludes 0,000 to or planters at		
Governor's Recommendation  Additional Base Adjustment  Agency Request  The Governor recommends an on additional 6.0% reduction for the of General Fund Original Appropriation Governor's Recommendation  FY 2010 Base  Agency Request  Governor's Recommendation  Benefit Costs  Provides \$900 per position, which includes a 19% reduction in life an employees. This request also includes a 19% reduction in life and employees. This request also includes a 19% reduction in life and employees. The Governor recommends provide insurance benefits contract to mediate benefit costs in FY 2009 by \$500 per governor's Recommendation  Replacement Items  The replacement item request included alteration and repairs projects of \$100 per governor's replace surface mounted light fixtues the lab. The total alteration and repairs projects of \$100 per governor's Request	0.00  0.00  going base in division bring on.  0.00  40.80  40.80  equates to a didisability in des a fund 0.00  ding an increat expected of the expected of th	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 percosts. Including ployer costs percosts percosts a canopy at the 3,000 to remove	0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0 r FTP and making g the rescission to r FTP for FY 2010 0 and one desk. The e shipping and re e the juniper trees	0 dget. This repre ow the ongoing of	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance 15,200 acludes 0,000 to		
Governor's Recommendation  Additional Base Adjustment Agency Request The Governor recommends an on additional 6.0% reduction for the commendation of the commendation	0.00  0.00  going base in division bring on.  0.00  40.80  40.80  equates to a didisability in des a fund 0.00  ding an increat expected of the expected of th	(43,600)  0 reduction to balking the FY 2010 26,000  1,913,800 1,886,200  a 10.4% increase shift of \$5,800 26,300 ase of \$400 per costs. Including ployer costs per 10,800  0 for six chairs at a canopy at the 3,000 to remove st is \$75,500 from the cost is \$75,500 from the	0 ance the state bu 0 Base 13.6% bel 0 642,800 639,200 se for employer-pa from 1.1% to 0.99 from dedicated fu 0 or FTP and making of the rescission to or FTP for FY 2010 0 and one desk. The e shipping and re e the juniper trees om the General Fu	o dget. This repre ow the ongoing of 11,000  1,861,400 1,855,600  aid health insura of salary for elegants to the Gene 10,200 of changes to the oreduce health in of will be \$8,600. 4,400  e request also inceiving dock; \$3 of from the exteriound.	(43,600 sents an FY 2009 37,000 4,418,000 4,381,000 nce. Also, igible ral Fund. 36,500 health nsurance 15,200 accludes 0,000 to or planters at		

# **Laboratory Services**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total			
Change in Employee Compensation								
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$12,400 from dedicated funds to the General Fund.								
Agency Request	0.00	53,900	0	21,500	75,400			
While increasing salaries of state	workers cont	tinues to be a pr	iority for the Gove	ernor, the curren	t economic			
situation does not provide the fund					nditions			
improve, the Governor will once again seek to improve compensation for all state employees.								
Governor's Recommendation	0.00	0	0	0	0			
FY 2010 Total								
Agency Request	40.80	2,072,800	642,800	1,893,100	4,608,700			
Governor's Recommendation	40.80	1,897,000	639,200	1,860,000	4,396,200			
Agency Request								
Change from Original App	(1.74)	115,400	0	31,700	147,100			
% Change from Original App	(4.1%)	5.9%	0.0%	1.7%	3.3%			
Governor's Recommendation								
Change from Original App	(1.74)	(60,400)	(3,600)	(1,400)	(65,400)			
% Change from Original App	(4.1%)	(3.1%)	(0.6%)	(0.1%)	(1.5%)			